

FUND SPECIAL CONTRIBUTIONS	115	DEPARTMENT PARK	26	DIVISION ALL	ACTIVITY ALL
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BOARD OF PARK COMMISSIONERS SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$2,413,816	\$3,036,359	\$3,307,879
Contractual Services	518,708	679,232	744,000
Commodities	339,266	395,339	426,132
Capital Outlay	33,055	75,350	28,273
Contingency	--	50,000	50,000
TOTAL EXPENDITURES	\$3,304,845	\$4,236,280	\$4,556,284

<u>Division</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Administration	\$ 154,059	\$ 172,785	\$ 190,331
Planning and Development	105,887	139,433	136,900
Maintenance	1,727,620	1,987,632	2,241,128
Recreation	875,708	1,133,641	1,182,679
Revenue-Producing	441,571	802,789	805,246
TOTAL EXPENDITURES	\$3,304,845	\$4,236,280	\$4,556,284

PARK REVENUES FOR 1981

<u>Revenue Source</u>	<u>1981 Estimate</u>	<u>Revenue Source</u>	<u>1981 Estimate</u>
Concessions	\$ 22,100	Other Playground Receipts	\$ 2,000
Tennis Court Lights	8,500	Other Park Receipts	5,000
West Side Athletic Field	3,500	Swimming Pools (11)	194,150
Shelter House Rental	38,800	Cycle Trail	--
Evergreen Tenant Rental	17,307	Horseback Riding Facility	15,000
Linwood Tenant Rental	27,000	TARP	5,000
Colvin Center	4,800	O.J. Watson Park	121,000
Gym Rental	20,000	Riverside Tennis Center	30,000
Arts & Craft Shop	20,000	Sports & Athletics Entry Fees	79,871
Ceramics	8,460	Contingency for Revenue -	
Specialist Programs	87,200	Producing	50,000
Orchard Tenant Rental	26,000	Inventory & Reimbursed	
		Expenditures	7,000
1981 Park-Generated Revenues	\$ 792,688		
City of Wichita Contribution	3,763,596		
TOTAL REVENUES	\$4,556,284		

FUND	115	DEPARTMENT	26	DIVISION	180	ACTIVITY	50100
SPECIAL CONTRIBUTIONS		PARK		ADMINISTRATION			

BUDGET COMMENTS

The 1981 adopted budget of \$190,331 for the Park Administration shows an increase of \$17,546 or 10.2% over the 1980 budget of \$172,785. Significant changes from 1980 are the following:

The Personal Services account shows an increase of \$17,322 or 11.2% due to the salary improvement, merit salary increases, and longevity. The charge to Forestry reflects an increase of \$2,589.

The Contractual Services accounts have decreased \$796. Two accounts decreased: transportation, by \$434, and professional services, by \$1,000. Account 295 provides for underground storage of documents and copier expense.

The Commodity accounts have increased slightly with the only line item increase in Account 370, which contains service agreements for office equipment.

Capital Outlay is budgeted for a replacement typewriter.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$136,176	\$155,201	\$172,523
TOTAL PERSONAL SERVICES		\$136,176	\$155,201	\$172,523
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		2,352	2,341	2,752
230 Transportation		5,918	4,457	4,023
240 Advertising		27	--	--
250 Insurance		989	800	989
260 Dues and Subscriptions		640	760	798
270 Professional Services		1,286	2,600	1,600
295 Other Contractual Services		2,093	2,132	2,132
TOTAL CONTRACTUAL SERVICES		\$ 13,305	\$ 13,090	\$ 12,294
COMMODITIES				
310 Office Supplies		\$ 3,115	\$ 3,436	\$ 3,395
320 Clothing and Linen		75	88	84
330 Food, Drugs & Chemicals		39	50	50
340 Opr. Supplies - Buildings & Improvements		111	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		1,003	920	1,062
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 4,343	\$ 4,494	\$ 4,591
CAPITAL OUTLAY				
440 Office Equipment		\$ 225	\$	\$

FUND SPECIAL CONTRIBUTIONS	115	DEPARTMENT PARK	26	DIVISION ADMINISTRATION	180	ACTIVITY	50100
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WORK PROGRAM

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the board.

Official records of Board of Park Commissioners meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Director	1	1	1	639	37,419	41,161
Park Board Treasurer & Administrative Supervisor	1	1	1	633	26,882	29,571
Administrative Assistant to the Director	1	1	1	631	23,430	26,524
Park Board Clerk	1	1	1	629	18,784	21,800
Accountant II	0	1	1	626	18,930	20,823
Deputy Park Board Treasurer	1	0	0	--	--	--
Administrative Secretary	1	1	1	620/21	13,224	14,937
Account Clerk II	1	1	1	619	13,321	13,835
Secretary	1	1	1	618/19	12,531	13,960
Account Clerk I	1	1	1	617	10,778	12,443
Sub-Total	14	14	14		\$175,799	\$195,554
Add: Longevity					2,593	2,749
Less: Amount Charged to Forestry (13%)					(23,191)	(25,780)
TOTAL					\$155,201	\$172,523
Full-Time Equivalent	9	9	9			
First Quarter						\$ 46,137
Second Quarter						39,712
Third Quarter						46,685
Fourth Quarter						39,989
TOTAL						\$172,523

FUND	115	DEPARTMENT	26	DIVISION	220	ACTIVITY	50200
SPECIAL CONTRIBUTIONS		PARK		PLANNING & DEVELOPMENT			

BUDGET COMMENTS

The 1981 adopted budget of \$136,900 for the Park Planning and Development Division shows a decrease of \$2,533 or 1.8% from the 1980 budget of \$139,433. Significant changes from 1980 are the following:

The Personal Services account shows a decrease of \$4,008 or 3.2% due to the deletion of a Park Planner II position. Authorized personnel strength reflects the reclassification of an Administrative Secretary position to Secretary, in accordance with City policy. The salary of one Engineering Aide I and 18% of remaining Personal Services are charged to various Park capital improvement projects.

Contractual Services reflect an increase of \$1,494 or 14.0%. Account 295 contains funds for the usage of the duplicating machine and the operation of two automobiles and one van.

The Commodity accounts have decreased \$19.

No Capital Outlay is budgeted for 1980.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 90,121	\$124,343	\$120,335
TOTAL PERSONAL SERVICES		\$ 90,121	\$124,343	\$120,335
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		2,628	2,400	3,000
230 Transportation		314	500	456
240 Advertising		--	20	--
250 Insurance		--	20	--
260 Dues and Subscriptions		188	150	200
270 Professional Services		997	1,600	1,760
295 Other Contractual Services		5,737	6,000	6,768
TOTAL CONTRACTUAL SERVICES		\$ 9,864	\$ 10,690	\$ 12,184
COMMODITIES				
310 Office Supplies		\$ 3,047	\$ 3,200	\$ 3,320
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		521	500	545
350 Repair Parts - Buildings & Improvements		--	50	--
360 Operating Supplies - Equipment		163	100	100
370 Repair Parts - Equipment		406	550	416
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$ 4,137	\$ 4,400	\$ 4,381
CAPITAL OUTLAY				
440 Office Equipment		\$ 1,220	\$ --	\$ --

FUND	115	DEPARTMENT	26	DIVISION	220	ACTIVITY	50200
SPECIAL CONTRIBUTIONS		PARK		PLANNING & DEVELOPMENT			

WORK PROGRAM

This division is responsible for planning, engineering services, and the formulation of specifications and drawings for park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This division is responsible for the formulation and execution of programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks, and regional parks. The division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981
Park Board Engineer	1	1	1	635	\$ 29,255	\$ 31,232
Civil Engineer III	1	1	1	632	25,457	26,363
Park Board Planner	1	1	1	631	24,113	26,524
Park Planner II	1	1	0	--	17,191	--
Engineering Technician I	1	1	1	624	17,088	18,797
Engineering Aide III	1	1	1	623	13,152	14,520
Administrative Aide II	1	0	0	--	--	--
Administrative Secretary	0	1	0	--	11,414	--
Secretary	0	0	1	618/19	--	13,961
Engineering Aide I	2	2	2	618	25,383	27,921
	--	--	--			
Sub-Total	9	9	8		\$163,053	\$159,318
Add: Longevity					1,422	1,391
Less: Amount Charged to Park Bond (1 Engineering Aide I and 18% of remaining Personal Services)					(40,132)	(40,374)
TOTAL					\$124,343	\$120,335
Full-Time Equivalent	9	9	8			
First Quarter						\$ 32,238
Second Quarter						27,798
Third Quarter						32,489
Fourth Quarter						27,810
TOTAL						\$120,335

FUND	115	DEPARTMENT	26	DIVISION	420	ACTIVITY	50300
SPECIAL CONTRIBUTIONS		PARK		MAINTENANCE			
BUDGET COMMENTS							
<p>The 1981 adopted budget of \$2,241,128 for the Park Maintenance Division shows an increase of \$253,496 or 12.8% over the 1980 budget of \$1,987,632. In 1981, \$350,000 in Park Maintenance salaries will be charged to the Special Parks and Recreation (Alcohol) Fund, compared with \$400,000 charged in 1980. Thus, when this fund is considered, the 1981 Park Maintenance budget shows an increase of \$203,496 or 8.5% over 1980.</p> <p>Personal Services increased \$182,850 or 14.7%, due to the net effect of (1) the salary improvement and merit salary increases, (2) the \$50,000 decrease in the charge to the Park (Alcohol) Fund, and (3) deletion of three positions: one Gardening Supervisor II, one Recreation Facilities Maintenance Supervisor, and one Laborer I. Two Maintenance Worker positions were transferred from the Park and Recreation Section to the Building Maintenance Section.</p> <p>Contractual Services increased \$44,195 or 8.4% due primarily to increases for utilities and equipment rental. Account 295 includes CMF rental (\$11,047), Park Equipment Fund rental (\$139,320), and outside equipment rental (\$4,378).</p> <p>Commodities increased \$41,006 or 22.3% with the major increase (\$41,363) allocated for building, including roof, repairs (account 350). A \$6,750 increase due to inflation is budgeted for operating supplies for buildings.</p> <p>Capital Outlay of \$18,600 is budgeted for mowers, trimmers, edgers, a spreader, and other maintenance equipment.</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
110 Salaries & Wages				\$1,153,570	\$1,247,146	\$1,429,996	
TOTAL PERSONAL SERVICES				\$1,153,570	\$1,247,146	\$1,429,996	
CONTRACTUAL SERVICES							
210 Utilities				\$ 213,666	\$ 348,650	\$ 367,000	
220 Communications				4,944	7,854	9,817	
230 Transportation				1,517	1,760	398	
240 Advertising				--	--	--	
250 Insurance				17,782	30,400	29,000	
260 Dues and Subscriptions				23	140	140	
270 Professional Services				4,912	4,788	6,225	
295 Other Contractual Services				140,086	130,538	154,745	
TOTAL CONTRACTUAL SERVICES				\$ 382,930	\$ 523,130	\$ 567,325	
COMMODITIES							
310 Office Supplies				\$ 2,704	\$ 3,710	\$ 3,160	
320 Clothing and Linen				1,739	2,314	2,522	
330 Food, Drugs & Chemicals				10,676	10,590	11,800	
340 Opr. Supplies - Buildings & Improvements				61,019	64,915	71,665	
350 Repair Parts - Buildings & Improvements				79,153	65,397	106,760	
360 Operating Supplies - Equipment				6,169	18,625	14,000	
370 Repair Parts - Equipment				9,883	16,100	13,300	
390 Minor Apparatus and Tools				--	2,400	2,000	
380 Operating Supplies - Construction				--	150	--	
TOTAL COMMODITIES				\$ 171,343	\$ 184,201	\$ 225,207	
CAPITAL OUTLAY							
440 Office Equipment							

FUND	115	DEPARTMENT	26	DIVISION	420	ACTIVITY	50300
SPECIAL CONTRIBUTIONS		PARK		MAINTENANCE			

WORK PROGRAM

The Wichita Park system is composed of 73 parks or areas and contains 2,823 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and protection of all park properties and facilities, providing safe and aesthetic areas for the recreational pursuits of the general public.

In order to achieve these goals, this division formulates programs which include repairs to buildings and structures, plumbing, grounds maintenance, play area and athletic field maintenance, and surveillance of facilities by a security force.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
<u>Park & Recreation Maintenance</u>						
Superintendent of Park and Recreation Maintenance	1	1	1	633	\$ 26,882	\$ 29,571
Grounds Maintenance Supv. III	1	1	1	627	19,934	21,928
Plumbing Maintenance Supervisor	1	1	1	627	19,934	21,928
Structural Maintenance Supv.	1	1	1	621	14,698	16,168
Maintenance Mechanic	3	3	3	621	37,662	46,259
Grounds Maintenance Supv. II	8	9	9	621	125,874	132,350
Gardening Supervisor II	2	2	1	621	27,874	15,248
Rec. Facilities Maint. Supv.	1	1	0	--	11,967	--
Athletic & Play Area Supervisor	1	1	1	621	12,188	14,795
Equipment Operator II	2	2	2	619	24,419	27,437
Animal Control Officer I	1	1	1	619	13,321	14,654
Park Gardener II	2	2	2	618	24,105	26,538
Secretary	1	1	1	618/19	12,691	14,654
Maintenance Worker	15	16	14	617	181,195	183,389
Equipment Operator I	11	13	13	617	145,389	164,884
Laborer I	14	15	14	616	161,078	164,053
Sub-Total	65	70	65		\$ 859,211	\$ 893,856
<u>Construction Crew</u>						
Construction Supervisor III	1	1	1	624	\$ 14,235	\$ 16,485
Labor Supervisor	1	1	1	621	14,698	16,168
Equipment Operator II	2	2	2	619	24,087	28,313
Equipment Operator I	2	2	2	617	21,782	24,860
Sub-Total	6	6	6		\$ 74,802	\$ 85,826
<u>Seasonal</u>						
Apprentice Worker (PT-25%)	33	33	33	612	\$ 65,795	\$ 72,495
Apprentice Worker (PT-50%)	10	10	10	612	39,878	43,935
Apprentice Worker (PT-67%)	3	3	3	612	16,030	17,662
Sub-Total	46	46	46		\$ 121,703	\$ 134,092
<u>Building Maintenance</u>						
Supt. of Building Maintenance	1	1	1	631	\$ 19,495	\$ 22,667
Electrical Technician	1	1	1	627	19,934	21,928
Heating & Air Conditioning Mech.	1	1	1	627	18,164	20,823
Construction Supervisor III	1	1	1	624	15,693	17,869
Painter Supervisor	1	1	1	622	15,448	16,993
Maintenance Mechanic	5	5	5	621	71,872	77,098
Custodial Supervisor	1	1	1	621	14,698	14,280
Painter	1	1	1	619	13,321	14,654
Custodial Worker II	5	7	7	617	81,999	89,577
Maintenance Worker	3	4	6	617	43,564	76,453
Laborer I	1	1	1	616	10,399	11,833
Custodial Worker I	1	4	4	615	40,449	44,680
Sub-Total	22	28	30		\$ 365,036	\$ 428,855
continued on next page						



FUND	115	DEPARTMENT	26	DIVISION	420	ACTIVITY	50300
SPECIAL CONTRIBUTIONS		PARK		MAINTENANCE			

WORK PROGRAM (Continued)
(SEE PRECEDING PAGE)

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981
Equipment Maintenance						
Supt. of Equipment Maintenance	1	1	1	630	\$ 22,523	\$ 25,129
Chief Mechanic	1	1	1	624	17,088	18,797
Automotive Mechanic	1	2	2	622	28,045	32,125
Machinist Mechanic	1	1	1	622	15,448	16,993
Maintenance Mechanic	1	0	0	--	--	--
Automotive Mechanic Helper	1	1	1	618	11,557	13,307
Sub-Total	6	6	6		\$ 94,661	\$ 106,351
Park Security						
Park Security Supervisor	1	1	1	625	\$ 18,275	\$ 19,780
Park Security Officer	10	10	10	622	154,928	161,034
Sub-Total	11	11	11		\$ 173,203	\$ 180,814
Add: Longevity					14,842	14,227
Shift Differential					3,536	3,536
Less: Amounts Charged to:						
Working Capital (30% of Equipment Maintenance)					(28,398)	(31,905)
Forestry (19% of Equip- ment Maintenance)					(17,986)	(20,207)
Park Bond (18% of Con- struction Crew)					(13,464)	(15,449)
Park (Alcohol) Fund					(400,000)	(350,000)
TOTAL	156	167	164		\$1,247,146	\$1,429,996
Full-Time Equivalent	125.3	136.3	133.3			

FUND	115	DEPARTMENT	26	DIVISION	500	ACTIVITY	50400
SPECIAL CONTRIBUTIONS		PARK		RECREATION			

BUDGET COMMENTS

The 1981 adopted budget of \$1,182,679 for the Park Recreation Division shows an increase of \$49,038 or 4.3% over the 1980 budget of \$1,133,641.

Personal Services increased \$63,911 or 6.7% due to the net effect of the salary improvement and merit salary increases, plus the deletion of two Recreation Supervisor I positions. One existing Recreation Supervisor I position has been reclassified to a Recreation Supervisor II. No new positions were added for the Aleys or Boston Park Centers.

Contractual Services increased \$10,780 or 19% due primarily to an increase in gym rental. Accounts 260 and 270 show reductions for 1981.

Commodities show a \$2,208 decrease due to reductions in several line items. Account 395 increased \$2,063 due to an inflation in resale articles, which are budgeted in this line item.

The \$6,750 budgeted for Capital Outlay will provide replacement items, such as curtains, tables, and ceramic molds, for various Park centers.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 742,662	\$ 956,457	\$1,020,368
TOTAL PERSONAL SERVICES		\$ 742,662	\$ 956,457	\$1,020,368
CONTRACTUAL SERVICES				
210 Utilities		\$ 105	\$	\$
220 Communications		3,812	5,640	5,775
230 Transportation		12,383	9,085	10,741
240 Advertising		109	2,122	2,225
250 Insurance		597	696	800
260 Dues and Subscriptions		338	520	400
270 Professional Services		939	2,300	1,650
295 Other Contractual Services		30,548	36,190	45,742
TOTAL CONTRACTUAL SERVICES		\$ 48,831	\$ 56,553	\$ 67,333
COMMODITIES				
310 Office Supplies		\$ 10,746	\$ 15,350	\$ 13,400
320 Clothing and Linen		618	1,830	900
330 Food, Drugs & Chemicals		4,931	6,900	6,000
340 Opr. Supplies - Buildings & Improvements		36,346	36,675	37,475
350 Repair Parts - Buildings & Improvements		2,269	2,640	2,378
360 Operating Supplies - Equipment		552	1,454	1,250
370 Repair Parts - Equipment		2,406	4,000	3,325
390 Minor Apparatus and Tools		--	150	--
395 Other Commodities		16,033	21,437	23,500
TOTAL COMMODITIES		\$ 73,901	\$ 90,436	\$ 88,228
CAPITAL OUTLAY				

FUND	115	DEPARTMENT	26	DIVISION	500	ACTIVITY	50400
SPECIAL CONTRIBUTIONS		PARK		RECREATION			

WORK PROGRAM

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interests.

The Recreation Division offers a range of activities that includes something for nearly everyone, although emphasis is on programs for the City's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts, and crafts; and various seasonal activities such as ice skating and sledding also are offered.

The division operates playgrounds during the summer months, various full-time year-round recreation centers and the Arts and Crafts Center. To carry out some planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

In 1981, two new facilities will be opened: the Stanley/Aley Recreation Center and the Boston Park Recreation Center.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Superintendent of Recreation	1	1	1	634	\$ 28,393	\$ 31,232
General Recreation Supervisor	6	6	6	629	129,700	144,805
Recreation Supervisor II	6	8	9	625	129,492	165,140
Recreation Supervisor I	7	9	6	623	125,174	95,878
Administrative Secretary	1	1	1	620/21	12,813	14,654
Secretary	1	1	1	618/19	11,687	11,439
Clerk II	1	1	1	615	9,082	10,391
Recreation Leader I (PT-25%) (06-08)	1	1	1	615	338	464
Recreation Apprentice (PT-25%) (06-08)	2	2	2	610	547	752
Sub-Total	26	30	28		\$ 447,226	\$ 474,755
Seasonal/Part-time						
Recreation Center (Full-time)					\$ 148,835	\$ 245,243
Recreation Center (Part-time)					13,867	15,026
Summer Playground (06-09)					123,693	122,522
Playground-Baseball (06-09)					5,508	--
Adult Activity					19,267	21,084
Rentals					41,243	51,264
Craft Shop					44,334	48,413
Other Special Areas					2,496	2,746
Small Pools (06-09)					33,121	35,948
Colvin Center					40,605	--
Linwood Center					14,000	--
Orchard Center					14,000	--
Kiwanis Shelter Building					5,361	--
Sub-Total					\$ 506,330	\$ 542,246
Add: Longevity					2,901	3,367
TOTAL					\$ 956,457	\$1,020,368
Full-Time Equivalent	89.3	93.7	91.7			

FUND	115	DEPARTMENT	26	DIVISION	540	ACTIVITY	50500
SPECIAL CONTRIBUTIONS		PARK		REVENUE- PRODUCING FACILITIES			

BUDGET COMMENTS

The 1981 adopted budget of \$805,246 for the Revenue-Producing Facilities represents an increase of \$2,457 or .3% over the 1980 budget of \$802,789.

The Personal Services account increased \$11,445 or 2.1% over 1980, due to the net effect of the salary improvement and merit increases, plus the deletion of three positions: one Park Gardener II, one Maintenance Mechanic (appears as Recreation Supervisor II on Personal Services page), and one Maintenance Worker (Recreation Supervisor I on Personal Services page).

The Contractual Services accounts show an increase of \$9,095, with the major increase for utilities. Account 295 provides for the hiring of a tennis pro at the Riverside Center and for equipment rental.

Commodities show a decrease of \$8,083 due primarily to a reduction in operating supplies for buildings and improvements. The account for food, drugs, and chemicals increased \$3,601 because of an anticipated rise in the cost of chemicals. Account 395, which is for concession items, increased \$5,900 because of increases in soft drink and candy prices.

The amount of \$2,000 budgeted in Capital Outlay is for 2 diving boards.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$291,287	\$553,212	\$564,657
TOTAL PERSONAL SERVICES		\$291,287	\$553,212	\$564,657
CONTRACTUAL SERVICES				
210 Utilities		\$ 34,350	\$ 40,848	\$ 45,000
220 Communications		2,441	3,375	4,300
230 Transportation		--	467	414
240 Advertising		--	619	850
250 Insurance		4,835	5,068	5,900
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	1,100	1,500
295 Other Contractual Services		22,152	24,292	26,900
TOTAL CONTRACTUAL SERVICES		\$ 63,778	\$ 75,769	\$ 84,864
COMMODITIES				
310 Office Supplies		\$ 652	\$ 858	\$ 1,000
320 Clothing and Linen		826	500	600
330 Food, Drugs & Chemicals		13,540	16,274	19,875
340 Opr. Supplies - Buildings & Improvements		9,844	28,941	12,500
350 Repair Parts - Buildings & Improvements		9,658	12,535	12,000
360 Operating Supplies - Equipment		144	1,600	250
370 Repair Parts - Equipment		3,580	2,000	2,500
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		47,298	49,100	55,000
TOTAL COMMODITIES		\$ 85,542	\$111,808	\$103,725
CAPITAL OUTLAY				

FUND	115	DEPARTMENT	26	DIVISION	540	ACTIVITY	50500
SPECIAL CONTRIBUTIONS		PARK		REVENUE- PRODUCING FACILITIES			
WORK PROGRAM							
The goal of the Revenue-Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of the following: <u>Swimming pools</u> - eleven family pools open to children and adults on a nominal admission basis, from May 30 through Labor Day, providing swimming entertainment, swimming lessons, and junior wading pools for pre-school children. <u>O.J. Watson Park</u> - pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating, and miniature golf. <u>Teen-Age Recreation Program (TARP)</u> - a dance program that consists of Friday night and special occasion dances. <u>The Riverside Tennis Center</u> - a public professionally run facility. <u>Pawnee Prairie Horseback Riding</u> - a facility for rental of horses and necessary equipment, with bridle trail and riding corral. <u>Sports and Athletics</u> - five sports for adults, consisting of 407 teams and 39 leagues.							
POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981	
<u>O.J. Watson Park</u>							
Watson Park Manager	1	1	1	627	\$ 19,934	\$ 21,928	
Watson Park Assistant Manager	1	1	1	624	14,099	16,327	
Recreation Supervisor I	1	1	1	623	15,391	17,398	
Park Gardener II	1	1	0	--	11,414	--	
Laborer I	1	1	1	616	10,399	11,458	
Apprentice Worker (PT-50%)	1	1	1	612	3,988	4,393	
Apprentice Worker (PT-25%)	1	1	1	612	1,994	2,197	
Seasonal (04-11)	7	7	7	612	80,909	87,457	
Sub-Total	14	14	13		\$158,128	\$161,158	
<u>Reverside Tennis Center</u>							
Maintenance Worker	1	1	1	617	\$ 12,097	\$ 13,307	
<u>Pawnee Prairie Horseback Riding</u>							
Recreation Supervisor II	1	1	0	--	\$ 14,698	\$ --	
Recreation Supervisor I	1	1	0	--	13,553	--	
Sub-Total	2	2	0		\$ 28,251	\$ --	
<u>Motorcycle Trail</u>							
Seasonal	.2	0	0	--	\$ --	\$ --	
<u>TARP (Seasonal 06-09)</u>	1.3	1.3	1.3		\$ 12,555	\$ 13,811	
<u>Swimming Pools (Seasonal 06-09)</u>							
Linwood					\$ 20,048	\$ 22,053	
McAdams					23,810	26,191	
Country Acres					18,012	19,813	
Westlink					19,668	21,635	
Harvest					17,651	19,416	
Edgemoor (12 months)					54,404	59,844	
Aley					24,299	26,729	
Evergreen					21,306	23,437	
Orchard					20,054	22,059	
Boston					19,642	21,606	
Minisa					19,642	21,606	
Overtime					10,620	11,682	
Sub-Total					\$269,156	\$296,071	
<u>Sports and Athletics</u>							
Adult Baseball					\$ 30,567	\$ 33,624	
Adult Softball					26,952	29,647	
Adult Basketball					10,063	11,069	
Adult Volleyball					2,824	3,106	
Adult Football					2,204	2,424	
Sub-Total					\$ 72,610	\$ 79,870	
Add: Longevity					415	440	
TOTAL					\$553,212	\$564,657	
Full-Time Equivalent	59.5	66.3	63.3				



FUND	534	DEPARTMENT	26	DIVISION	380	ACTIVITY	50000
GOLF COURSE SYSTEM		PARK		GOLF COURSES			

GOLF COURSE SYSTEM SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$289,383	\$328,267	\$367,874
Contractual Services	131,474	126,391	149,400
Commodities	88,477	108,770	120,041
Capital Outlay	7,059	52,640	31,910
Sub-Total	\$516,393	\$616,068	\$669,225
Debt Service (Fund 564)	63,875	67,790	64,430
Reserve for Operations & Maintenance	--	50,000	50,000
Adjustment of Prior Year's Expenditures	--	--	--
TOTAL EXPENDITURES	\$580,268	\$733,858	\$783,655

SUMMARY OF GOLF COURSE SYSTEM REVENUES

	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Unencumbered Cash Balance, January 1	\$ 20,193	\$ 37,464	\$ 31,540
Revenues	597,539	727,934	752,115
TOTAL REVENUES & CASH BALANCE	\$617,732	\$765,398	\$783,655
Expenditures	\$580,268	\$733,858	\$783,655
Unencumbered Cash Balance, December 31	\$ 37,464	\$ 31,540	\$ --

FUND	534	DEPARTMENT	26	DIVISION	380	ACTIVITY	50000
GOLF COURSE SYSTEM		PARK		GOLF COURSES			

BUDGET COMMENTS

The 1981 budget of the Golf Course System represents an increase of \$49,797 or 6.8% above the 1980 budget of \$733,858. Significant changes from 1980 are as follows:

The Personal Services accounts show an increase of \$39,607 or 12.1% due to merit salary increases and the salary improvement.

The Contractual Services accounts reflect an increase of \$23,009 or 18.2%. Utilities have increased by \$15,475 or 21.9%. Account 295 has increased \$4,920 or 10.5% because of an increase in equipment rental. The account also provides for four golf pros and a golf consultant.

The Commodity accounts show an increase of \$11,271 or 10.4% with most of the increases in the various accounts due to inflation.

An amount of \$31,910 is budgeted in account 460 as follows: replacement of five turf vehicles, \$26,500; eight 20" mowers, \$800; two gas-powered trimmers, \$410; two coring machines, \$2,550; and one sprayer, \$1,650.

Debt Service shows a decrease of \$3,360. An amount of \$50,000 is budgeted as a reserve for operations and improvements.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$289,383	\$328,267	\$367,874
TOTAL PERSONAL SERVICES		\$289,383	\$328,267	\$367,874
CONTRACTUAL SERVICES				
210 Utilities		\$76,064	\$70,525	\$86,000
220 Communications		4,103	4,824	6,030
230 Transportation		1,090	800	--
240 Advertising		--	--	--
250 Insurance		2,538	2,752	3,150
260 Dues and Subscriptions		90	90	90
270 Professional Services		1,697	720	1,650
295 Other Contractual Services		45,892	46,680	51,600
TOTAL CONTRACTUAL SERVICES		\$131,474	\$126,391	\$149,400
COMMODITIES				
310 Office Supplies		\$616	\$4,520	\$2,710
320 Clothing and Linen		891	1,500	1,500
330 Food, Drugs & Chemicals		7,775	14,850	16,335
340 Opr. Supplies - Buildings & Improvements		12,698	24,920	26,600
350 Repair Parts - Buildings & Improvements		20,026	18,600	22,000
360 Operating Supplies - Equipment		23,554	21,150	26,000
370 Repair Parts - Equipment		22,917	23,230	24,896
390 Minor Apparatus and Tools		--	--	--
TOTAL COMMODITIES		\$88,477	\$108,770	\$120,041
CAPITAL OUTLAY				
440 Office Equipment		\$--	\$--	\$--

FUND	534	DEPARTMENT	26	DIVISION	380	ACTIVITY	50000
GOLF COURSE SYSTEM		PARK		GOLF COURSES			

WORK PROGRAM

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L.W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.

The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.

The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Superintendent of Golf Courses	1	1	1	629	\$ 22,128	\$ 24,341
Golf Course Maintenance Supv.	4	4	4	626	71,433	80,058
Ass't Golf Course Maint. Supv.	4	4	4	621	57,246	64,192
Greenskeeper	4	4	4	617	44,718	49,303
Laborer I	1	1	1	616	10,527	12,107
Sub-Total	14	14	14		\$206,052	\$230,001
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	612	\$ 25,919	\$ 29,212
Apprentice Worker (PT-50%)	13	13	13	612	51,841	58,420
Apprentice Worker (PT-67%)	8	8	8	612	42,748	48,174
Sub-Total	34	34	34		\$120,508	\$135,806
Add: Longevity					1,707	2,067
TOTAL					\$328,267	\$367,874
Full-Time Equivalent	29	29	29			
First Quarter						\$ 97,947
Second Quarter						84,980
Third Quarter						99,416
Fourth Quarter						85,531
TOTAL						\$367,874



FUND	115	DEPARTMENT	22	DIVISION	690	ACTIVITY	50600
SPECIAL CONTRIBUTIONS		LIBRARY		ALL			

LIBRARY SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$1,214,017	\$1,450,801	\$1,652,531
Contractual Services	262,511	332,979	363,966
Commodities	96,628	97,762	113,433
Capital Outlay	227,939	276,370	250,024
Total Expenditures	\$1,801,095	\$2,157,912	\$2,379,954

Revenue Summary

	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
<u>Library Revenues</u>			
Desk Receipts	\$ 53,367	\$ 64,741	\$ 71,000
Miscellaneous Receipts	292	500	300
W.I.S.E.	726	750	750
Copy Machine Fund	11,508	11,500	20,000
Reimbursed Expenditures	1,810	200	100
Reimbursed Salaries	25,681	22,309	25,285
Total Charges for Services and Sales	\$ 93,384	\$ 100,000	\$ 117,435
City of Wichita Contribution	\$1,707,711	\$2,057,912	\$2,262,519
Total Revenues	\$1,801,095	\$2,157,912	\$2,379,954

FUND	115	DEPARTMENT	22	DIVISION	690	ACTIVITY	50600
SPECIAL CONTRIBUTIONS		LIBRARY					

BUDGET COMMENTS

The 1981 budget for the Library amounts to \$2,379,954 which represents an increase of \$222,042 above last year's amount. The funding of the new Westlink District Branch represents \$81,820 of the total increase in the Library budget.

Personal Services increased \$201,730 due to the salary improvement and the staffing at the Westlink District Branch. One Librarian IV, one Junior Library Assistant (50%) and three Clerical Aides (50%) were added to the 1981 budget.

Contractual Services increased \$30,987 due to Branch rental increases, Equipment Maintenance contracts and the providing of security at the Aley and Planeview Branches.

The \$250,024 budgeted in the Capital Outlay accounts provides \$12,714 for the purchase of two typewriters and stands, wheel chair, microfilm reader/printer, a refrigerator, and magazine racks. The \$237,310 in the 470 account is budgeted for books and materials at the Main Library and the Neighborhood Branches.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$1,214,017	\$1,450,801	\$1,652,531
TOTAL PERSONAL SERVICES		\$1,214,017	\$1,450,801	\$1,652,531
CONTRACTUAL SERVICES				
210 Utilities		\$ 163,449	\$ 217,909	\$ 205,000
220 Communications		27,507	32,847	46,338
230 Transportation		6,110	5,606	5,822
240 Advertising		26	--	--
250 Insurance		10,115	12,144	14,910
260 Dues and Subscriptions		754	800	847
270 Professional Services		4,353	3,305	3,670
295 Other Contractual Services		50,197	60,368	87,379
TOTAL CONTRACTUAL SERVICES		\$ 262,511	\$ 332,979	\$ 363,966
COMMODITIES				
310 Office Supplies		\$ 23,055	\$ 20,761	\$ 25,000
320 Clothing and Linen		170	150	150
330 Food, Drugs & Chemicals		--	100	109
340 Opr. Supplies - Buildings & Improvements		1,192	2,495	2,720
350 Repair Parts - Buildings & Improvements		44,356	37,580	50,539
360 Operating Supplies - Equipment		692	2,780	1,500
370 Repair Parts - Equipment		3,452	7,827	5,000
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		23,711	26,069	28,415
TOTAL COMMODITIES		\$ 96,628	\$ 97,762	\$ 113,433
CAPITAL OUTLAY				
410 Office Equipment		\$ 20,600	\$ 62,124	\$ 12,714

FUND	115	DEPARTMENT	22	DIVISION	690	ACTIVITY	50600
SPECIAL CONTRIBUTIONS		LIBRARY					

WORK PROGRAM

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch Libraries. To provide these services, the Library is composed of the following divisions: Technical Services: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. General Collection: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books for the blind are provided.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET	BUDGET	BUDGET			
	1979	1980	1981			
Director of City Libraries	1	1	1	639	\$ 38,944	\$ 43,518
Assistant Librarian	1	1	1	631	25,458	28,003
Librarian IV	7	7	8	629	149,677	183,254
Librarian III	3	3	3	627	54,393	61,896
Librarian II	8	8	8	625	144,169	158,242
Administrative Clerk	0	0	1	625	--	17,532
Librarian I	5	5	5	623	72,468	83,076
Administrative Aide II	1	1	1	623	13,784	15,958
Senior Library Assistant III	3	3	3	621	44,094	48,504
Administrative Secretary	1	1	0	--	14,698	--
Account Clerk II	1	1	1	619	13,321	14,654
Senior Library Assistant II	12	15	15	619	183,083	205,712
Custodial Worker II	2	2	2	617	22,604	25,350
Equipment Operator I	1	1	1	617	12,097	13,307
Senior Library Assistant I	17	17	17	617	190,880	214,453
Guard	1	1	1	617	11,536	11,279
Account Clerk I	1	1	1	617	10,584	13,141
Switchboard Operator II	1	1	1	616	10,987	12,398
Typist Clerk	2	2	2	614	19,862	20,616
Junior Library Assistant	8	8	8	615	83,970	89,728
Clerk I	15	17	17	613	150,143	172,780
Account Clerk II (25%)	2	2	2	619	5,677	5,208
Account Clerk I (50%)	1	1	1	614	5,768	6,511
Junior Library Assistant (50%)	1	1	2	615	5,245	10,096
Clerk I (50%)	12	13	13	613	55,879	62,685
Clerical Aide (50%)	19	24	27	611	95,388	117,068
Sub-Total	126	137	142		\$1,434,709	\$1,634,969
Add: Longevity					16,092	17,562
TOTAL					\$1,450,801	\$1,652,531
Full-Time Equivalent	108	116	119			
First Quarter						\$ 441,771
Second Quarter						380,661
Third Quarter						446,100
Fourth Quarter						383,999
TOTAL						\$1,652,531



FUND 115	DEPARTMENT 08	DIVISION 570	ACTIVITY 50700
SPECIAL CONTRIBUTIONS	WICHITA ART MUSEUM		

WICHITA ART MUSEUM SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$215,587	\$261,180	\$269,196
Contractual Services	195,169	244,581	274,216
Commodities	58,083	52,530	58,622
Capital Outlay	--	--	--
Total Expenditures	\$468,839	\$558,291	\$602,034

FUND	115	DEPARTMENT	08	DIVISION	570	ACTIVITY	50700
SPECIAL CONTRIBUTIONS		WICHITA ART MUSEUM					

BUDGET COMMENTS

For 1981 the Wichita Art Museum budget of \$602,034 shows an increase of \$43,743 or 7.8% over the 1980 amount.

The salary portion of this budget increased \$8,016 in 1981 due to the merit increases and the 10% salary improvement. The following positions were deleted or reduced in 1981 and were contingent upon the Art Museum raising revenues to offset these positions: one Secretarial position, one Custodial Guard position, and one Custodial Worker I position was reduced from full-time to part-time.

Contractual Services accounts have increased \$29,635 mainly because of the increase in utility rates. The \$30,950 in the 295 account provides for \$13,000 in exhibition rental, \$13,000 freight expenses, and \$4,950 for Xerox and film rental.

In the Commodities accounts there is a slight increase of \$6,092 over last year. This increase is primarily because of increases in the security maintenance contract and lumber and art supplies. As in previous years, there are no Capital Outlay items budgeted for 1981.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$215,587	\$261,180	\$269,196
TOTAL PERSONAL SERVICES		\$215,587	\$261,180	\$269,196
CONTRACTUAL SERVICES				
210 Utilities		\$142,064	\$174,290	\$194,782
220 Communications		5,402	6,206	7,758
230 Transportation		3,083	3,875	4,844
240 Advertising		260	600	600
250 Insurance		9,587	18,961	19,428
260 Dues and Subscriptions		4,181	4,549	4,854
270 Professional Services		8,513	10,300	11,000
295 Other Contractual Services		22,079	25,600	30,950
TOTAL CONTRACTUAL SERVICES		\$195,169	\$244,581	\$274,216
COMMODITIES				
310 Office Supplies		\$ 12,017	\$ 14,500	\$ 16,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,148	1,575	1,385
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		38,808	28,760	31,122
360 Operating Supplies - Equipment		3,453	4,000	6,300
370 Repair Parts - Equipment		2,476	3,170	3,240
390 Minor Apparatus and Tools		181	525	575
TOTAL COMMODITIES		\$ 58,083	\$ 52,530	\$58,622
CAPITAL OUTLAY				

FUND	115	DEPARTMENT	08	DIVISION	570	ACTIVITY	50700
SPECIAL CONTRIBUTIONS		WICHITA ART MUSEUM					

WORK PROGRAM

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. During the period of the reconstruction, services to the citizens were provided on a reduced basis in the temporary facility in the Litwin Building located at Douglas and Market. This reconstructed museum is approximately four times larger than the previous facility.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981
Art Museum Director	1	1	1	639	\$ 39,562	\$ 43,518
Curator II	1	1	1	633	21,924	25,505
Curator I	1	1	1	629	18,930	20,823
Administrative Assistant	1	1	1	626	17,157	19,780
Administrative Aide II	1	1	1	623	16,245	17,869
Registrar	1	1	1	621	12,982	15,021
Preparator	1	1	1	621	12,560	14,574
Secretary	1	2	1	618/19	21,163	12,577
Custodial Worker I	1	2	1	615	20,414	11,399
Custodial Guard	3	4	3	615	43,237	40,354
Clerk II	1	1	1	615	9,883	11,399
Clerk I	1	1	1	613	10,037	11,040
Custodial Worker I (P.T. 50%)	1	0	1	615	--	5,669
Custodial Guard (P.T. 50%)	2	2	2	615	9,479	10,927
Clerical Aide (P.T. 50%)	1	1	1	611	3,879	4,458
Clerical Aide (P.T. 25%)	1	1	1	611	1,984	2,281
Sub-Total	19	21	19		\$259,436	\$267,194
Add: Longevity					912	1,170
Shift Differential					832	832
TOTAL					\$261,180	\$269,196
Full-Time Equivalent	16.25	18.75	16.25			
First Quarter						\$ 71,875
Second Quarter						61,996
Third Quarter						71,660
Fourth Quarter						63,665
TOTAL						\$269,196

